

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$321,112,730	\$257,856,687	\$257,856,687	\$268,196,208	\$249,397,208	(\$8,459,479)
STATE GENERAL FUND BY:						
Interagency Transfers	4,516,691	12,290,887	12,290,887	24,689,613	24,689,613	12,398,726
Fees & Self-gen. Revenues	82,074	479,791	479,791	905,120	905,120	425,329
Statutory Dedications	184,066,564	201,727,532	201,727,532	194,672,530	204,059,451	2,331,919
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$509,778,059	\$472,354,897	\$472,354,897	\$488,463,471	\$479,051,392	\$6,696,495
EXPENDITURES & REQUEST:						
Sheriff's Housing of State Inmates	\$138,907,751	\$137,799,245	\$137,799,245	\$144,448,335	\$144,448,335	\$6,649,090
Sales Tax Dedications	\$25,853,386	\$32,599,579	\$32,599,579	\$32,599,579	\$28,386,500	(\$4,213,079)
Parish Transportation	38,663,766	39,200,000	39,200,000	39,200,000	39,200,000	0
Tobacco Tax - General Assistance to Municipalities and Parishes	0	0	0	0	0	0
Interim Emergency Board	25,012	35,453	35,453	35,451	35,451	(2)
District Attorneys and Assistant District Attorneys	18,687,654	18,908,187	18,908,187	19,259,607	19,259,607	351,420
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	17,408,044	17,694,445	17,694,445	17,907,348	5,958,348	(11,736,097)
Video Draw Poker - Local Government Aid	32,552,171	33,200,000	33,200,000	33,200,000	38,400,000	5,200,000
Patient's Compensation Fund	72,389,592	75,000,000	75,000,000	75,000,000	75,000,000	0
Two Percent Fire Insurance Fund	8,696,765	8,700,000	8,700,000	8,700,000	9,100,000	400,000
Governor's Conference and Interstate Compacts	289,829	289,829	289,829	289,829	439,829	150,000
Emergency Medical Services - Parishes and Municipalities	77,625	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	1,696,753	3,812,500	3,812,500	1,337,500	1,337,500	(2,475,000)
Supplemental Payments to Law Enforcement Personnel	64,913,377	68,046,500	68,046,500	70,371,575	70,371,575	2,325,075
DOA - Debt Service and Maintenance	4,589,822	12,746,108	12,746,108	25,791,196	25,791,196	13,045,088

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Other Requirements

Total

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DOA - Unemployment Insurance Payments	1,519,999	1,520,000	1,520,000	1,520,000	1,520,000	0
Miscellaneous	81,506,513	20,653,051	20,653,051	16,653,051	17,653,051	(3,000,000)
TOTAL EXPENDITURES AND REQUEST	\$509,778,059	\$472,354,897	\$472,354,897	\$488,463,471	\$479,051,392	\$6,696,495
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0